Supplementary Estimates No. 2

2006 – 2007

Yukon
Finance

ESTIMATES

SUPPLEMENTARY NO. 2

2006 - 07

Prepared by:
Department of Finance
under the direction of
Management Board

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Yukon Legislative Assembly
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Whitehorse, Yukon

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets	Physical assets that are acquired, constructed, or developed and: • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: - Land - Buildings - Heavy Equipment - Operating Equipment - Vehicles - Computer hardware and software - Transportation infrastructure (including highways, bridges and airstrips) Tangible capital assets do <u>not</u> include: • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
Useful life	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
Work in Progress	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
Write-down	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
($000s)

	2006-07 VOTED TO DATE	CHANGE [2]	2006-07 REVISED VOTE
Revenues			
Taxes and General Revenues	85,661	**5,903**	**91,564**
Third-Party Recoveries [2]	95,987	**(3,331)**	**92,656**
Recoveries from Canada [2]	60,818	**(2,590)**	**58,228**
Transfers from Canada	610,241	**(661)**	**609,580**
	852,707	**(679)**	**852,028**
Less Expenditures			
Operation and Maintenance Expenditures	630,318	**5,702**	**636,020**
Capital Expenditures	268,283	**(37,519)**	**230,764**
Loan Interest	357	**0**	**357**
	898,958	**(31,817)**	**867,141**
Effect of change in tangible capital assets			
Plus: Acquisitions	111,771	**(15,945)**	**95,826**
Less: Amortization expense	(31,742)	**2,243**	**(29,499)**
Less: Deferred capital contributions	(54,084)	**9,543**	**(44,541)**
Plus: Amortization of deferred capital contributions	13,517	**(45)**	**13,472**
	39,462	**(4,204)**	**35,258**
Adjustments			
Plus: Estimated year end lapses	31,245	**(4,803)**	**26,442**
Surplus (Deficit) for the Year (A)	24,456	**22,131**	**46,587**
Accumulated Surplus, beginning of the year (B)	488,372	**0**	**488,372**
Accumulated Surplus, end of the year (A + B)	512,828	**22,131**	**534,959**

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2006-07 VOTED TO DATE	CHANGE [2]	2006-07 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	24,456	**22,131**	**46,587**
Effect of change in tangible capital assets			
Plus: Acquisitions	(111,771)	**15,945**	**(95,826)**
Less: Amortization expense	31,742	**(2,243)**	**29,499**
Less: Deferred capital contributions	54,084	**(9,543)**	**44,541**
Plus: Amortization of deferred capital contributions	(13,517)	**45**	**(13,472)**
	(39,462)	**4,204**	**(35,258)**
Increase (decrease) in net financial resources	(15,006)	**26,335**	**11,329**
Net financial resources, beginning of the year	99,542	**0**	**99,542**
Net financial resources, end of the year (A)	84,536	**26,335**	**110,871**
Net Non-Financial Resources			
Net opening balance, beginning of the year	388,830	**0**	**388,830**
Plus: Tangible capital assets (net)	39,462	**(4,204)**	**35,258**
Net non-financial resources, end of the year (B)	428,292	**(4,204)**	**424,088**
Accumulated Surplus, end of the year (A + B)	512,828	**22,131**	**534,959**

(1) The 2006-07 Supplementary Estimates No. 2 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government.

(2) Restated Voted to Date Third-Party Recoveries and Recoveries from Canada to be consistent with Revised Vote presentation.

NET EXPENDITURES SUMMARY
($000s)

	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	630,318	**5,702**	636,020
Less: Third-Party Recoveries	17,718	**141**	17,859
Less: Recoveries from Canada	40,468	**(735)**	39,733
NET O & M EXPENDITURES	572,132	**6,296**	578,428
CAPITAL:			
Gross Expenditures	268,283	**(37,519)**	230,764
Less: Third-Party Recoveries	77,776	**(3,226)**	74,550
Less: Recoveries from Canada	20,350	**(1,855)**	18,495
NET CAPITAL EXPENDITURES	170,157	**(32,438)**	137,719
LOAN INTEREST:			
Gross Expenditures	357	**0**	357
Less: Third-Party Recoveries	493	**(246)**	247
NET LOAN INTEREST	(136)	**246**	110
LOAN PRINCIPAL:			
Gross Expenditures	572	**0**	572
Less: Third-Party Recoveries	744	**26**	770
NET LOAN PRINCIPAL	(172)	**(26)**	(198)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Third-Party Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000s)

	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
TAXES AND GENERAL REVENUES [1]			
Tax Revenue	63,742	**2,895**	66,637
Other Revenue	21,919	**3,008**	24,927
	85,661	**5,903**	91,564
THIRD-PARTY RECOVERIES [2]			
Operation and Maintenance	17,718	**141**	17,859
Capital	77,776	**(3,226)**	74,550
Loan Interest	493	**(246)**	247
	95,987	**(3,331)**	92,656
RECOVERIES FROM CANADA [2]			
Operation and Maintenance	40,468	**(735)**	39,733
Capital	20,350	**(1,855)**	18,495
	60,818	**(2,590)**	58,228
TRANSFERS FROM CANADA [3]			
Grant from Canada	516,818	**0**	516,818
Canada Health Transfer	21,369	**(410)**	20,959
Other Health Care Transfers			
- Territorial Health Access Fund	6,333	**0**	6,333
- Medical Travel Fund	1,600	**0**	1,600
- Health Reform Trust (prior years')	1	**0**	1
- Canada Health and Social Transfer (prior years')	(17)	**0**	(17)
Canada Social Transfer	9,409	**(251)**	9,158
Early Learning and Child Care Fund	619	**0**	619
Devolution Transfer Agreement			
- Environmental Assessment	1,542	**0**	1,542
Post-Secondary Infrastructure Trust	952	**0**	952
Public Transit Capital Trust	855	**0**	855
Affordable Housing Trust	760	**0**	760
Northern Housing Trust	50,000	**0**	50,000
TOTAL TRANSFERS FROM CANADA	610,241	**(661)**	609,580
TOTAL REVENUES	852,707	**(679)**	852,028

(1) Excludes Yukon Development Corporation.
(2) Includes recoveries from Canada.
(3) Excludes recoveries from Canada.

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
TAX REVENUE			
Personal Income Tax	41,000	**1,500**	42,500
Corporate Income Tax	3,080	**1,000**	4,080
Property Tax	2,426	**52**	2,478
Grant-in-Lieu of Property Tax	200	**(57)**	143
Fuel Oil Tax - Diesel	2,660	**0**	2,660
Fuel Oil Tax - Other	3,752	**0**	3,752
Insurance Premium Tax	1,442	**0**	1,442
Tobacco Tax	6,299	**400**	6,699
Liquor Tax	2,883	**0**	2,883
TOTAL TAX REVENUE	63,742	**2,895**	66,637
OTHER REVENUE			
Liquor Profit	5,856	**0**	5,856
Investment Income and Other Interest	5,236	**1,980**	7,216
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,037	**732**	3,769
Game and Campground	892	**0**	892
Business and Professional	1,778	**157**	1,935
Lands, Mines and Forestry	855	**0**	855
Other	784	**117**	901
Oil and Gas Resource Revenue	2,016	**0**	2,016
Land and Mineral Leases and Royalties	198	**0**	198
Fines	408	**0**	408
Gain on Sale of Land	126	**0**	126
Aviation Operations	661	**0**	661
Miscellaneous	72	**22**	94
TOTAL OTHER REVENUE	21,919	**3,008**	24,927
TOTAL TAXES AND GENERAL REVENUES	85,661	**5,903**	91,564

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	15	**0**	15
51	Community Services	7,824	**896**	8,720
07	Economic Development	8	**0**	8
03	Education	27	**0**	27
53	Energy, Mines and Resources	3,225	**0**	3,225
52	Environment	892	**0**	892
12	Finance	63,269	**4,894**	68,163
15	Health and Social Services	42	**0**	42
55	Highways and Public Works	815	**33**	848
08	Justice	608	**80**	688
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	197	**0**	197
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	8,739	**0**	8,739
Total Taxes and General Revenues		85,661	**5,903**	91,564

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
01	Yukon Legislative Assembly	4,149	**0**	4,149
24	Elections Office	744	**0**	744
23	Office of the Ombudsman	453	**0**	453
02	Executive Council Office	22,727	**(3,221)**	19,506
51	Community Services	54,448	**695**	55,143
07	Economic Development	6,758	**0**	6,758
03	Education	111,039	**1,829**	112,868
53	Energy, Mines and Resources	36,025	**(1,825)**	34,200
52	Environment	20,749	**25**	20,774
12	Finance	5,408	**0**	5,408
15	Health and Social Services	189,807	**8,240**	198,047
55	Highways and Public Works	76,784	**247**	77,031
08	Justice	40,413	**(32)**	40,381
10	Public Service Commission	30,796	**400**	31,196
54	Tourism and Culture	16,410	**(700)**	15,710
11	Women's Directorate	1,050	**44**	1,094
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	12,558	**0**	12,558
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures to be Voted		630,318	**5,702**	636,020

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
01	Yukon Legislative Assembly	10	**0**	10
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	4,104	**396**	4,500
51	Community Services	3,863	**(129)**	3,734
07	Economic Development	0	**0**	0
03	Education	3,947	**215**	4,162
53	Energy, Mines and Resources	9,706	**(1,506)**	8,200
52	Environment	1,331	**0**	1,331
12	Finance	16	**0**	16
15	Health and Social Services	18,792	**96**	18,888
55	Highways and Public Works	3,759	**171**	3,930
08	Justice	2,234	**163**	2,397
10	Public Service Commission	45	**0**	45
54	Tourism and Culture	434	**0**	434
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	9,945	**0**	9,945
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		58,186	**(594)**	57,592

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
01	Yukon Legislative Assembly	40	**0**	40
24	Elections Office	5	**0**	5
23	Office of the Ombudsman	6	**1**	7
02	Executive Council Office	33,294	**(25,734)**	7,560
51	Community Services	62,305	**956**	63,261
07	Economic Development	13,399	**(175)**	13,224
03	Education	22,420	**(136)**	22,284
53	Energy, Mines and Resources	6,171	**437**	6,608
52	Environment	3,103	**0**	3,103
12	Finance	297	**0**	297
15	Health and Social Services	10,600	**(2,122)**	8,478
55	Highways and Public Works	90,766	**(7,419)**	83,347
08	Justice	1,590	**10**	1,600
10	Public Service Commission	94	**0**	94
54	Tourism and Culture	6,456	**(149)**	6,307
11	Women's Directorate	4	**0**	4
22	Yukon Development Corporation	450	**0**	450
18	Yukon Housing Corporation	17,283	**(3,188)**	14,095
Total Expenditures to be Voted		268,283	**(37,519)**	230,764

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	0	**0**	0
51	Community Services	28,707	**(221)**	28,486
07	Economic Development	1,200	**275**	1,475
03	Education	311	**0**	311
53	Energy, Mines and Resources	1,146	**(116)**	1,030
52	Environment	0	**0**	0
12	Finance	250	**0**	250
15	Health and Social Services	3	**187**	190
55	Highways and Public Works	51,179	**(2,182)**	48,997
08	Justice	0	**10**	10
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	434	**0**	434
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	14,896	**(3,034)**	11,862
Total Recoveries		98,126	**(5,081)**	93,045

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

Vacant

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	453	**0**	453
Capital Expenditures	6	**1**	7
Amortization Expense	0	**0**	0
Revenues	0	**0**	0

OFFICE OF THE OMBUDSMAN

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
CAPITAL EXPENDITURES			
OFFICE OF THE OMBUDSMAN			
Office Furniture, Equipment, Systems and Space	6	1	7
TOTAL CAPITAL EXPENDITURES	6	1	7

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	22,727	**(3,221)**	19,506
Capital Expenditures	33,294	**(25,734)**	7,560
Amortization Expense	12	**0**	12
Revenues			
Taxes and General Revenues	15	**0**	15
Operation and Maintenance Recoveries	4,104	**396**	4,500
	4,119	**396**	4,515

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,013	**200**	3,213
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	8,757	**(200)**	8,557
SUBSTANCE ABUSE ACTION PLAN	1,304	**(485)**	819
NORTHERN STRATEGY	3,000	**(2,736)**	264
Total of Other O&M Expenditures	6,653	**0**	6,653
TOTAL O&M EXPENDITURES	22,727	**(3,221)**	19,506
CAPITAL EXPENDITURES			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Land Claims and Implementation Secretariat			
Northern Housing	32,500	**(25,734)**	6,766
Total of Other Capital Expenditures	794	**0**	794
TOTAL CAPITAL EXPENDITURES	33,294	**(25,734)**	7,560
REVENUES			
O&M RECOVERIES			
Recoveries from Canada			
Corporate Services			
Targeted Investment Program - Statistical Surveys	0	**200**	200
Land Claims and Implementation Secretariat			
Implementation - Government of Canada	3,004	**196**	3,200
Total of Other O&M Recoveries	1,100	**0**	1,100
TOTAL O&M RECOVERIES	4,104	**396**	4,500

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	54,448	**695**	55,143
Capital Expenditures	62,305	**956**	63,261
Amortization Expense	896	**0**	896
Revenues			
Taxes and General Revenues	7,824	**896**	8,720
Operation and Maintenance Recoveries	3,863	**(129)**	3,734
Capital Recoveries	28,707	**(221)**	28,486
Amortization of Deferred Capital Contributions	47	**0**	47
	40,441	**546**	40,987

COMMUNITY SERVICES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
PROTECTIVE SERVICES	13,708	**600**	14,308
COMMUNITY DEVELOPMENT	32,233	**95**	32,328
Total of Other O&M Expenditures	8,507	**0**	8,507
TOTAL O&M EXPENDITURES	54,448	**695**	55,143
CAPITAL EXPENDITURES			
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance	353	**40**	393
Fire Protection	509	**(20)**	489
Fire Management			
Fire Management	585	**(20)**	565
COMMUNITY DEVELOPMENT			
Property Assessment and Taxation			
Rural Electrification and Telephone	500	**150**	650
Domestic Well Program	819	**(150)**	669
Community Infrastructure			
Planning and Pre-Engineering	90	**(15)**	75
Water Supply, Treatment and Storage	422	**(15)**	407
Water and Sewer Mains	200	**135**	335
Sewage Treatment and Disposal	50	**(30)**	20
Solid Waste	220	**(15)**	205
Environmental Liability	0	**535**	535
Road/Streets Upgrade	650	**(60)**	590
Municipal Rural Infrastructure Fund Projects	6,789	**(350)**	6,439
Extra-ordinary Non-recoverable Funding for Municipal Rural Infrastructure Fund Projects - Mayo Community Centre	1,884	**(84)**	1,800
Transit Fund	0	**855**	855
Total of Other Capital Expenditures	49,234	**0**	49,234
TOTAL CAPITAL EXPENDITURES	62,305	**956**	63,261

COMMUNITY SERVICES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Community Development			
Interest on Local Improvement	166	**(20)**	146
General Property Tax	2,471	**52**	2,523
Grant-in-Lieu	200	**(57)**	143
Property Subdivision Application Fee	7	**2**	9
Consumer and Safety Services			
Professional/Consumer Licensing	178	**52**	230
Business/Corporate Licensing	1,600	**105**	1,705
Building Safety Licences and Fees	245	**30**	275
Private Vehicle Licences	1,022	**176**	1,198
Commercial Vehicle Licences	1,614	**381**	1,995
Miscellaneous Motor Vehicle Revenue	305	**175**	480
Total of Other Taxes and General Revenues	16	**0**	16
TOTAL TAXES AND GENERAL REVENUES	7,824	**896**	8,720
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Community Development			
Mosquito Control	21	**8**	29
Recoveries from Canada			
Protective Services			
Emergency Measures	139	**(139)**	0
Consumer and Safety Services			
Motor Vehicles	2	**2**	4
Total of Other O&M Recoveries	3,701	**0**	3,701
TOTAL O&M RECOVERIES	3,863	**(129)**	3,734

COMMUNITY SERVICES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
REVENUES cont'd			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Specialty Games			
Canada Winter Games' Athletes' Village			
- City of Whitehorse	0	**15**	15
Rural Electrification and Telephone	484	**142**	626
Domestic Well Program	819	**(150)**	669
Recoveries from Canada			
Protective Services			
Emergency Measures	0	**(28)**	(28)
Community Development			
Municipal Rural Infrastructure Fund	3,532	**(175)**	3,357
Canada/Yukon Infrastructure Agreement			
- Burwash Sewage Lagoon	25	**(25)**	0
Total of Other Capital Recoveries	23,847	**0**	23,847
TOTAL CAPITAL RECOVERIES	28,707	**(221)**	28,486

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ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	6,758	**0**	6,758
Capital Expenditures	13,399	**(175)**	13,224
Amortization Expense	2	**0**	2
Revenues			
Taxes and General Revenues	8	**0**	8
Capital Recoveries	1,200	**275**	1,475
	1,208	**275**	1,483

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
CAPITAL EXPENDITURES			
REGIONAL ECONOMIC DEVELOPMENT			
Community Development Fund	3,874	**(500)**	3,374
STRATEGIC INDUSTRIES DEVELOPMENT			
Targeted Investment Program (TIP)			
- Yukon Cold Climate Innovation Research	0	**200**	200
- Fibre Optics Business Case Planning	0	**75**	75
Northern Strategy Projects			
- E-Commerce Initiatives	0	**50**	50
Total Other Capital Expenditures	9,525	**0**	9,525
TOTAL CAPITAL EXPENDITURES	13,399	**(175)**	13,224
REVENUES			
CAPITAL RECOVERIES			
Recoveries from Canada			
Strategic Industries Development			
Targeted Investment Program (TIP)	0	**275**	275
Total Other Capital Recoveries	1,200	**0**	1,200
TOTAL CAPITAL RECOVERIES	1,200	**275**	1,475

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EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

G. McDevitt

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	111,039	**1,829**	112,868
Capital Expenditures	22,420	**(136)**	22,284
Amortization Expense	5,305	**(152)**	5,153
Revenues			
Taxes and General Revenues	27	**0**	27
Operation and Maintenance Recoveries	3,947	**215**	4,162
Capital Recoveries	311	**0**	311
Amortization of Deferred Capital Contributions	134	**0**	134
	4,419	**215**	4,634

EDUCATION

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	13,146	**230**	13,376
PUBLIC SCHOOLS	73,948	**1,384**	75,332
ADVANCED EDUCATION	23,945	**215**	24,160
TOTAL O&M EXPENDITURES	111,039	**1,829**	112,868
CAPITAL EXPENDITURES			
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Tantalus School Replacement	8,060	**(136)**	7,924
Total of Other Capital Expenditures	14,360	**0**	14,360
TOTAL CAPITAL EXPENDITURES	22,420	**(136)**	22,284
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Advanced Education			
Human Resources and Social Development Canada	1,125	**215**	1,340
Total of Other O&M Recoveries	2,822	**0**	2,822
TOTAL O&M RECOVERIES	3,947	**215**	4,162

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	36,025	**(1,825)**	34,200
Capital Expenditures	6,171	**437**	6,608
Amortization Expense	103	**(3)**	100
Revenues			
Taxes and General Revenues	3,225	**0**	3,225
Operation and Maintenance Recoveries	9,706	**(1,506)**	8,200
Capital Recoveries	1,146	**(116)**	1,030
Amortization of Deferred Capital Contributions	33	**0**	33
	14,110	**(1,622)**	12,488

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,385	**116**	3,501
ENERGY AND CORPORATE POLICY	3,188	**(451)**	2,737
OIL AND GAS AND MINERAL RESOURCES	17,371	**(1,540)**	15,831
YUKON PLACER REGIME SECRETARIAT	708	**50**	758
Total Other O&M Expenditures	11,373	**0**	11,373
TOTAL O&M EXPENDITURES	36,025	**(1,825)**	34,200
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	358	**40**	398
SUSTAINABLE RESOURCES			
Land			
Rehabilitation of Land	40	**(20)**	20
Joint First Nation/Yukon Government Land Management Project	0	**70**	70
Forestry			
Forest Inventory	100	**20**	120
Forest Engineering	584	**30**	614
Agriculture			
Agricultural Land Development	462	**20**	482
OIL AND GAS AND MINERAL RESOURCES			
Oil and Gas Management			
Yukon Oil and Gas Information Systems	140	**10**	150
Yukon Geological Survey			
Resource Assessments - Minerals	500	**109**	609
Geological Surveys	875	**158**	1,033
Total of Other Capital Expenditures	3,112	**0**	3,112
TOTAL CAPITAL EXPENDITURES	6,171	**437**	6,608

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Sustainable Resources			
Forestry - NRCan	0	**19**	19
Energy and Corporate Policy			
Energy Solution Centre - NRCan	200	**(75)**	125
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	8,198	**(1,450)**	6,748
Total of Other O&M Recoveries	1,308	**0**	1,308
TOTAL O&M RECOVERIES	9,706	**(1,506)**	8,200
CAPITAL RECOVERIES			
Third-Party Recoveries			
Sustainable Resources			
Lands			
Joint First Nation/Yukon Government Land Management Project	0	**70**	70
Forestry			
Forest Engineering	584	**(584)**	0
Agriculture			
Agricultural Land Development	462	**20**	482
Recoveries From Canada			
Sustainable Resources			
Forestry			
Forest Inventory	100	**20**	120
Oil and Gas and Mineral Resources			
Yukon Geological Survey			
Resource Assessment - Minerals	0	**200**	200
Geological Surveys	0	**158**	158
TOTAL CAPITAL RECOVERIES	1,146	**(116)**	1,030

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - initiating a process to update the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	20,749	**25**	20,774
Capital Expenditures	3,103	**0**	3,103
Amortization Expense	126	**0**	126
Revenues			
Taxes and General Revenues	892	**0**	892
Operation and Maintenance Recoveries	1,331	**0**	1,331
	2,223	**0**	2,223

ENVIRONMENT

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GENERAL MANAGEMENT	279	**6**	285
CORPORATE SERVICES	5,194	**(6)**	5,188
ENVIRONMENTAL SUSTAINABILITY	15,276	**25**	15,301
TOTAL O&M EXPENDITURES	20,749	**25**	20,774
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Yukon Environment Information System	202	**(20)**	182
Office Furniture, Equipment, Systems and Space	232	**20**	252
Lands and Facilities			
Tombstone Park Interpretive Centre	10	**20**	30
ENVIRONMENTAL SUSTAINABILITY			
Parks			
Parks Special Management Areas Planning	70	**(20)**	50
Fishing Branch Ecological Reserve	50	**18**	68
Tombstone Territorial Park	75	**(18)**	57
Total of Other Capital Expenditures	2,464	**0**	2,464
TOTAL CAPITAL EXPENDITURES	3,103	**0**	3,103
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Environmental Sustainability			
Miscellaneous Partnerships	100	**(38)**	62
Special Waste Collection	60	**38**	98
Total of Other O&M Recoveries	1,121	**0**	1,121
TOTAL O&M RECOVERIES	1,331	**0**	1,331

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

J. Greschner

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	189,807	**8,240**	198,047
Capital Expenditures	10,600	**(2,122)**	8,478
Amortization Expense	2,713	**0**	2,713
Revenues			
Transfers from Canada	8,552	**0**	8,552
Taxes and General Revenues	42	**0**	42
Operation and Maintenance Recoveries	18,792	**96**	18,888
Capital Recoveries	3	**187**	190
Amortization of Deferred Capital Contribution	1,432	**0**	1,432
	28,821	**283**	29,104

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
HEALTH SERVICES	104,853	**8,240**	113,093
Total of Other O&M Expenditures	84,954	**0**	84,954
TOTAL O&M EXPENDITURES	189,807	**8,240**	198,047
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	1,777	**190**	1,967
FAMILY AND CHILDREN'S SERVICES			
Residential Services			
- New Group Home	50	**(50)**	0
SOCIAL SERVICES			
Mental Health/Alcohol and Drug Services			
- Purpose Built Space - Planning	50	**(50)**	0
Continuing Care			
- Renovations and Equipment	1,718	**(105)**	1,613
Multi-level Care Facility - Watson Lake	3,418	**(2,189)**	1,229
Continuing Care Facility Review	20	**(20)**	0
HEALTH SERVICES			
Insured Health Services			
- Renovations and Equipment	10	**45**	55
Yukon Hospital Corporation - Equipment	415	**60**	475
Community Health Programs			
- Renovations and Equipment	78	**(3)**	75
Total of Other Capital Expenditures	3,064	**0**	3,064
TOTAL CAPITAL EXPENDITURES	10,600	**(2,122)**	8,478

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Health Services			
Community Nursing			
- Drug Recoveries	32	**28**	60
- Whitehorse Health Centre Vaccines	85	**80**	165
- Third Party - Ambulance	100	**25**	125
Recoveries from Canada			
Policy, Planning and Administration			
Territorial Health Access Fund	87	**(87)**	0
Health Services			
Tobacco Reduction Mass Media Campaign	157	**9**	166
Community Nursing			
- Whitehorse Health Centre Vaccines	92	**41**	133
Total of Other O&M Recoveries	18,239	**0**	18,239
TOTAL O&M RECOVERIES	18,792	**96**	18,888
CAPITAL RECOVERIES			
Third-Party Recoveries			
Policy, Planning and Administration			
Systems Development	0	**190**	190
Recoveries from Canada			
Health Services			
Community Health Programs			
- Renovations and Equipment	3	**(3)**	0
TOTAL CAPITAL RECOVERIES	3	**187**	190

HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

A/DEPUTY MINISTER

J. Mann

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon *Languages Act*.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	76,784	**247**	77,031
Capital Expenditures	90,766	**(7,419)**	83,347
Amortization Expense	21,245	**(2,116)**	19,129
Revenues			
Taxes and General Revenues	815	**33**	848
Operation and Maintenance Recoveries	3,759	**171**	3,930
Capital Recoveries	51,179	**(2,182)**	48,997
Amortization of Deferred Capital Contributions	11,871	**(45)**	11,826
	67,624	**(2,023)**	65,601

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,632	**(80)**	4,552
INFORMATION AND COMMUNICATIONS TECHNOLOGY	7,252	**(325)**	6,927
TRANSPORTATION DIVISION	44,033	**246**	44,279
SUPPLY SERVICES	3,138	**35**	3,173
PROPERTY MANAGEMENT	16,149	**200**	16,349
FRENCH LANGUAGE SERVICES	1,580	**171**	1,751
TOTAL O&M EXPENDITURES	76,784	**247**	77,031
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	302	**(63)**	239
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	2,706	**6**	2,712
Mobile Communications Solution	5,322	**(4,737)**	585
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	2,040	**1,022**	3,062
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,545	**(50)**	1,495
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Shakwak	43,750	**(1,750)**	42,000
- Canada Strategic Infrastructure Fund	6,447	**(1,600)**	4,847
YG Funded:			
Klondike Highway	549	**300**	849
Dempster Highway	2,100	**(50)**	2,050
Top of the World Highway	0	**50**	50
Atlin Road	2,622	**75**	2,697
Pavement Rehabilitation	2,102	**(75)**	2,027
Bridges - Numbered Highways	2,758	**23**	2,781
Other Roads	1,593	**(66)**	1,527
Aviation/Yukon Airports			
Airports	8,034	**30**	8,064

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
CAPITAL EXPENDITURES cont'd			
SUPPLY SERVICES			
Acquisition of Used Assets	5	**(4)**	1
Mailroom Digital Equipment	0	**62**	62
PROPERTY MANAGEMENT			
Capital Construction and Maintenance	3,881	**(600)**	3,281
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	6	**8**	14
Total of Other Capital Expenditures	5,004	**0**	5,004
TOTAL CAPITAL EXPENDITURES	90,766	**(7,419)**	83,347
REVENUES			
TAXES AND GENERAL REVENUES			
Information and Communications Technology			
Access to Information and Protection of Privacy (ATIPP)	5	**5**	10
Connect Yukon - Management Fee	17	**28**	45
Total of Other Taxes and General Revenues	793	**0**	793
TOTAL TAXES AND GENERAL REVENUES	815	**33**	848
O&M RECOVERIES			
Recoveries from Canada			
French Language Services			
Canadian Heritage	1,374	**171**	1,545
Total of Other O&M Recoveries	2,385	**0**	2,385
TOTAL O&M RECOVERIES	3,759	**171**	3,930

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Bridges - Numbered Highways	0	**15**	15
Alaska Highway			
- Shakwak	43,750	**(1,750)**	42,000
Airports			
- Whitehorse Airport	0	**39**	39
Recoveries from Canada			
Information and Communications Technology			
Corporate Computer Equipment and Systems	60	**6**	66
Transportation Division			
Klondike Highway	0	**300**	300
Alaska Highway			
- Canada Strategic Infrastructure Fund	3,224	**(800)**	2,424
French Language Services			
Office Furniture, Equipment, Systems and Space	6	**8**	14
Total of Other Capital Recoveries	4,139	**0**	4,139
TOTAL CAPITAL RECOVERIES	51,179	**(2,182)**	48,997

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	40,413	**(32)**	40,381
Capital Expenditures	1,590	**10**	1,600
Amortization Expense	730	**0**	730
Revenues			
Taxes and General Revenues	608	**80**	688
Operation and Maintenance Recoveries	2,234	**163**	2,397
Capital Recoveries	0	**10**	10
	2,842	**253**	3,095

JUSTICE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,518	**30**	2,548
COURT SERVICES	5,235	**(247)**	4,988
LEGAL SERVICES	4,663	**30**	4,693
COMMUNITY AND CORRECTIONAL SERVICES	10,770	**8**	10,778
COMMUNITY JUSTICE AND PUBLIC SAFETY	15,561	**147**	15,708
Total of Other O&M Expenditures	1,666	**0**	1,666
TOTAL O&M EXPENDITURES	40,413	**(32)**	40,381
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	382	**158**	540
COMMUNITY AND CORRECTIONAL SERVICES			
Corrections Infrastructure	577	**(38)**	539
COMMUNITY JUSTICE AND PUBLIC SAFETY			
Safer Communities and Neighborhoods	161	**(110)**	51
Total of Other Capital Expenditures	470	**0**	470
TOTAL CAPITAL EXPENDITURES	1,590	**10**	1,600
REVENUES			
TAXES AND GENERAL REVENUES			
Regulatory Services			
Public Administrator Fees	2	**80**	82
Total of Other Taxes and General Revenue	606	**0**	606
TOTAL TAXES AND GENERAL REVENUES	608	**80**	688

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
REVENUES cont'd			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Management Services			
Fetal Alcohol Spectrum Disorder (FASD) Research	0	**47**	47
Court Services			
Child Support Guidelines	207	**(50)**	157
Community Court Data Evaluation	0	**50**	50
Legal Services			
Administration of Justice	0	**35**	35
Community and Correctional Services			
Justice Canada			
- Victim Services	0	**8**	8
Community Justice and Public Safety			
Northern Institute of Justice Feasibility Study			
- RCMP	0	**20**	20
- Justice Canada	0	**43**	43
Community Justice Information Exchange	0	**10**	10
Total of Other O&M Revenues	2,027	**0**	2,027
TOTAL O&M RECOVERIES	2,234	**163**	2,397
CAPITAL RECOVERIES			
Recoveries from Canada			
Court Services			
Child Support Guidelines	0	**10**	10
TOTAL CAPITAL RECOVERIES	0	**10**	10

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. G. Hart

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation land claims agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of Investing in Public Service: Serving Yukon People.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	30,796	**400**	31,196
Capital Expenditures	94	**0**	94
Amortization Expense	14	**0**	14
Revenues			
Operation and Maintenance Recoveries	45	**0**	45
	45	**0**	45

PUBLIC SERVICE COMMISSION

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
WORKERS' COMPENSATION FUND	4,890	**400**	5,290
Total of Other O&M Programs	25,906	**0**	25,906
TOTAL O&M EXPENDITURES	30,796	**400**	31,196

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	16,410	**(700)**	15,710
Capital Expenditures	6,456	**(149)**	6,307
Amortization Expense	585	**28**	613
Revenues			
Taxes and General Revenues	197	**0**	197
Operation and Maintenance Recoveries	434	**0**	434
Capital Recoveries	434	**0**	434
	1,065	**0**	1,065

TOURISM AND CULTURE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	2,367	50	2,417
CULTURAL SERVICES	4,449	(11)	4,438
TOURISM	9,594	(739)	8,855
TOTAL O&M EXPENDITURES	16,410	(700)	15,710

TOURISM AND CULTURE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
CAPITAL EXPENDITURES			
CULTURAL SERVICES			
Historic Resources			
Heritage Attractions Site Support	160	(65)	95
Heritage Studies	30	17	47
Historic Sites			
Historic Sites Maintenance	308	(8)	300
Historic Sites Planning	86	(4)	82
Yukon Sawmill	10	(3)	7
Palaeontology			
Palaeontology	155	(13)	142
Archaeology			
Ice Patch Research and Protection	50	(25)	25
Museums			
Artifact Inventory and Cataloguing	82	8	90
Conservation and Security	40	7	47
Arts and Cultural Development			
Craft Strategy	60	8	68
Decade of Sport and Culture	216	70	286
Arts and Heritage Village	one dollar	48	48
TOURISM			
Industry Development and Research			
Product Development and Resource Assessment	253	(17)	236
Industry Research and Strategic Planning	157	(9)	148
Visitor Information Centres			
Capital Maintenance and Upgrades	68	(6)	62
Special Initiatives			
Scenic Drives Initiative	372	(157)	215
Total of Other Capital Expenditures	4,409	0	4,409
TOTAL CAPITAL EXPENDITURES	6,456	(149)	6,307

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	1,050	**44**	1,094
Capital Expenditures	4	**0**	4
Amortization Expense	0	**0**	0
Revenues	0	**0**	0

WOMEN'S DIRECTORATE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	10 2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	1,050	**44**	1,094
TOTAL O&M EXPENDITURES	1,050	**44**	1,094

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and people with disabilities to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	12,558	**0**	12,558
Capital Expenditures	17,283	**(3,188)**	14,095
Amortization Expense	2,799	**0**	2,799
Revenues			
Operation and Maintenance Recoveries	9,945	**0**	9,945
Capital Recoveries	14,896	**(3,034)**	11,862
	24,841	**(3,034)**	21,807

YUKON HOUSING CORPORATION

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
CAPITAL EXPENDITURES			
REPAIR AND UPGRADE			
Home Repair Loans/Programs	2,500	(1,000)	1,500
Home Repair Enhancement Loans	50	(18)	32
Mobile Home Repair and Upgrade Loans	50	(12)	38
Energy Management Loans	75	(75)	0
HOME OWNERSHIP			
Mortgage Financing Loans	6,000	1,260	7,260
Home Completion Loans	200	(10)	190
Owner Build Loans	1,000	(100)	900
Mobile Home Loans	150	(150)	0
INDUSTRY AND COMMUNITY PARTNERING			
Joint Venture Loans	1,700	(1,132)	568
Rental Suite Loans	150	(150)	0
Affordable Housing	112	(52)	60
SOCIAL HOUSING			
Supportive Housing	1,874	(1,449)	425
Affordable Seniors' Housing	1,175	(300)	875
Total of Other Capital Expenditures	2,247	0	2,247
TOTAL CAPITAL EXPENDITURES	17,283	(3,188)	14,095

YUKON HOUSING CORPORATION

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2006-07 REVISED VOTE
REVENUES			
CAPITAL RECOVERIES			
Third Party Recoveries			
Repair and Upgrade			
Home Repair Loans	2,125	(850)	1,275
Home Repair Enhancement Loans	50	(18)	32
Mobile Home Repair and Upgrade Loans	35	(8)	27
Energy Management Loans	75	(75)	0
Home Ownership			
Mortgage Financing Loans	6,000	1,260	7,260
Home Completion Loans	200	(10)	190
Owner Build Loans	1,000	(100)	900
Mobile Home Loans	150	(150)	0
Industry and Community Partnering			
Joint Venture Loans	1,700	(1,132)	568
Rental Suite Loans	150	(150)	0
Recoveries from Canada			
Industry and Community Partnering			
Affordable Housing	112	(52)	60
Social Housing			
Supportive Housing	1,874	(1,449)	425
Affordable Seniors' Housing	1,175	(300)	875
Total of Other Capital Recoveries	250	0	250
TOTAL CAPITAL RECOVERIES	14,896	(3,034)	11,862